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Report of the Economic and Social Council

Programme budget for the biennium 2012-2013

Revised estimates resulting from resolutions and decisions adopted by the Economic and Social Council at its organizational sessions and the substantive session of 2012

Report of the Advisory Committee on Administrative and Budgetary Questions

1. The Advisory Committee on Administrative and Budgetary Questions has considered the report of the Secretary-General on the revised estimates resulting from resolutions and decisions adopted by the Economic and Social Council at its organizational sessions for and its substantive session of 2012 (A/67/503). During its consideration of the report, the Committee met with representatives of the Secretary-General who provided additional information and clarification.

2. The Secretary-General's report indicates that the resolutions and decisions adopted by the Economic and Social Council would give rise to additional requirements of $1,093,800 for the 2012-2013 biennium, of which $107,500 is expected to be absorbed within the relevant sections of the approved appropriations for the biennium. Therefore, additional requirements of $986,300 would arise under the programme budget for the 2012-2013 biennium, and additional requirements of $405,400 would be considered in the context of the proposed programme budget for the 2014-2015 biennium (see A/67/503, para. 29).

Economic and Social Council resolution 2012/21: Ad Hoc Advisory Group on Haiti

3. The Economic and Social Council decided, by its resolution 2012/21, to extend the mandate of the Ad Hoc Advisory Group on Haiti until its substantive session of 2013. The report states that it is expected that the support to be provided to the Group would consist of providing meeting support services in Haiti; and travel, daily subsistence allowance and terminal expenses for six members of the Group (from Bahamas, Benin, El Salvador, Haiti, Peru and Trinidad and Tobago) and two staff members of the Department of Economic and Social Affairs to conduct

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a consultation meeting with Bretton Woods institutions in 2013, and to undertake a mission to Haiti in April 2013.

4. Resource requirements in this regard are estimated at $17,500 which would be met from within the resources approved under section 9, Economic and social affairs, of the programme budget for the biennium 2012-2013 (see A/67/503, paras. 5-10). **The Advisory Committee has no objections to the course of action proposed by the Secretary-General.**

Economic and Social Council resolution 2012/32: Report of the Committee for Development Policy on its fourteenth session

5. By its resolution 2012/32, the Economic and Social Council endorsed the recommendations of the Committee for Development Policy that South Sudan be added to the list of least developed countries and that Vanuatu be graduated from the list of least developed countries. It also took note of the recommendation of the Committee that Tuvalu be graduated from the list of least developed countries and recalled its endorsement of the recommendation of the Committee that Equatorial Guinea be graduated from the list of least developed countries (see A/67/503, para. 12). Upon enquiry as to potential savings resulting from the graduation of some countries from the list of least developed countries, the Advisory Committee was informed that, in theory, if more Member States graduate from the list as compared to new Member States added, overall expenditure should be reduced. However, the Committee was informed that this is not the case in practice, as the level of appropriation for travel of representatives of least developed countries has proven to be insufficient to cover the actual expenditures during the past two bienniums (2008-2009 and 2010-2011). Given that the same level of resources ($2,163,400) has been provided for the biennium 2012-2013, no real savings are foreseen in the near future.

6. The report indicates that adoption of the resolution would entail additional requirements of up to $90,000 under section 1, Overall policymaking, direction and coordination, of the programme budget for the biennium 2012-2013, in order to cover the travel of up to five representatives of South Sudan to attend the General Assembly. The Committee notes that this decision is in accordance with Assembly resolutions 1798 (XVII) and 41/213. The report further states that the additional requirements would be met from within existing resources (see A/67/503, para. 13). **The Committee has no objections to the approach of the Secretary-General.**

Economic and Social Council resolution 2012/29: Report of the Committee on Economic, Social and Cultural Rights at its forty-sixth and forty-seventh sessions

7. By its resolution 2012/29, the Economic and Social Council decided, as a temporary measure and without prejudice to the intergovernmental process of the General Assembly on strengthening and enhancing the effective functioning of the human rights treaty body system, to approve the extension of the second annual session of 2013 of the Committee on Economic, Social and Cultural Rights by one week, and the first annual session of 2014 by one week. The two extra weeks of meeting time would be used for the consideration of reports of States parties to the International Covenant on Economic, Social and Cultural Rights, with a view to reducing the backlog in the consideration of those reports. The Council also decided to approve the participation of up to 10 members of the Committee in both

pre-sessional working group meetings in 2013, in order to prepare for the consideration of extra reports (see A/67/503, para. 14). The Advisory Committee notes that the extension of the sessions would permit a more timely consideration of the reports of States parties, thereby creating savings for States parties themselves as reports would not have to be updated in the period between receipt of the report and its consideration by the Committee, on average a period of four years, as indicated in paragraph 17 of the Secretary-General's report.

8. According to the report of the Secretary-General, additional resources would: allow the Committee to consider approximately six additional reports per year; provide for one P-3 position under general temporary assistance for six months (four months in 2013 and two months in 2014); provide for additional documentation comprising an estimated 760 additional pages of pre-session, 90 pages of in-session and 90 pages of post-session documentation in the working languages of the Committee over the course of two sessions in 2013 and 2014; and provide for additional daily subsistence allowance for 18 members for an additional week and daily subsistence allowance for five additional participants of the pre-sessional working group (see A/67/503, paras. 17-20).

9. The total additional requirements would amount to $1,391,700 as elaborated in table 1 of the Secretary-General's report. The amount of $986,300 for 2013 would be required under the programme budget for the biennium 2012-2013 as follows: $814,100 under section 2, General Assembly and Economic and Social Council affairs and conference management; $169,300 under section 24, Human rights; and $2,900 under section 29E, Administration, Geneva. The amount of $405,400 for 2014 would be considered in the context of the proposed programme budget for the biennium 2014-2015. The report also indicates that an additional amount of $8,700, including $5,800 for 2013 and $2,900 for 2014, would also be required under section 37, Staff assessment, to be offset by an equivalent amount under section 1, Income from staff assessment (see A/67/503, paras. 25-28). The Advisory Committee was provided, upon enquiry, with a table detailing the requirements under section 2, General Assembly and Economic and Social Council affairs and conference management, for the processing of documentation (see annex I).

10. In paragraph 33 of the report, it is explained that the net additional provision of $986,300 would represent a charge against the contingency fund and would therefore require an increase in appropriations for the biennium 2012-2013. Upon enquiry, the Advisory Committee was provided with the current status of the contingency fund for the biennium 2012-2013 as at 18 October 2012 (see annex II).

11. The Advisory Committee recalls that the General Assembly, in its resolution 41/213, stipulated that if additional expenditures are proposed that exceed resources available within the contingency fund, such additional expenditures can only be included in the budget through redeployment of resources from low-priority areas or modifications of existing activities, otherwise, such additional activities would have to be deferred until a later biennium (resolution 41/213, annex I, para. 9). Upon enquiry as to the possibility of redeploying resources from other sections, the Committee was informed that the option of using limited budgetary discretion is not being pursued because the Organization projects overexpenditures under posts due to a lower-than-budgeted actual average vacancy rate. In addition, the General Assembly, in its resolution 66/246, decided to defer consideration of post-related recosting for inflation and exchange rate projections to the first performance report

on the programme budget for the 2012-2013 biennium. The Committee was further informed that the additional requirements fall under the modalities of the contingency fund mechanism.

12. Upon enquiry as to the expenditures for section 2, General Assembly and Economic and Social Council affairs and conference management, section 24, Human rights, and section 29E, Administration, Geneva, the Advisory Committee was provided with tables setting out the expenditures for the three sections as of 30 September 2012 (see annex III). The Committee notes the low utilization rate of below 70 per cent for a number of items under these sections, resulting in significant uncommitted balances. **The Committee requests that the Secretary-General provide to the General Assembly, at the time of its consideration of the report of the Secretary-General, the forecasted figures as of 31 December 2012 for the three sections by items of expenditure.**

13. The Advisory Committee recalls that, in the context of its review of the report of the Secretary-General on the contingency fund: consolidated statement of programme budget implications and revised estimates relating to the biennium 2012-2013 (A/66/7/Add.23), it had pointed out the impact of additional requirements on the early depletion of the contingency fund. In its report, the Committee recognized that additional resource requirements must be considered and that it is not always possible to fit new initiatives within the biennial cycle of the regular budget, but considered that it is the responsibility of the Secretary-General, as chief administrative officer of the United Nations, to ensure that the proposed programme budget presents the fullest possible picture of the Organization's requirements for the coming biennium. The Committee also considered that at least some of the additional requirements could have been included in the proposed programme budget for the biennium 2012-2013, thus avoiding a piecemeal approach to the budget process. Furthermore, the Committee considered the contingency fund to be an essential budgetary instrument for addressing additional resource requirements and emphasized the need to adhere to the provisions of General Assembly resolutions 41/213 and 42/211 on its use. The Committee recommended that the Secretary-General be requested to analyse the way in which the contingency fund is currently utilized and, in the future, to make every effort to incorporate additional requirements into the initial budget proposals (see A/66/7/Add.23, paras. 4 and 5).

14. **In the light of its observations in paragraph 12 above, and subject to further updates to the General Assembly on the expenditure pattern, the Committee is of the view that the Secretary-General should make every effort to absorb the additional requirements, failing which any additional expenditures should be reflected in the relevant performance report. The Advisory Committee notes the possibility that additional requirements could exhaust the contingency fund before the first year of the biennium has ended, and intends to review the status of the contingency fund further in the context of its report on the proposed programme budget outline for the biennium 2014-2015.**

Annex I

Requirements under section 2, General Assembly and Economic and Social Council affairs and conference management, for documents processing

Pre-session	*Languages*		*2013*	*2014*
State party reports	E, F, R, S		439 700	–
Common core document	E, F, R, S		–	–
Replies to lists of issues	E, F, R, S		100 100	100 200
Subtotal pages/costs		**760**	**539 800**	**100 200**
In-session				
Draft lists of issues	E, F, S		28 200	–
Draft concluding observations	E, F, S		23 200	23 200
Subtotal pages/costs		**90**	**51 400**	**23 200**
Post-session				
Final lists of issues	E, F, R, S		39 500	–
Final concluding observations	A,C, E, F, R, S		41 200	41 200
Subtotal pages/costs		**90**	**80 700**	**41 200**
10 summary records of meetings per week	E, F		77 400	77 400
Miscellaneous documentation			6 500	2 100
Total			**755 800**	**244 100**

Annex II

Status of the contingency fund for the biennium 2012-2013 as at 18 October 2012

(Thousands of United States dollars)

Contingency fund balance approved pursuant to General Assembly resolution 65/262		**40 475.2**
Approved charges against the contingency in accordance with General Assembly resolution 66/247		26 712.7
Remaining balance in accordance with resolution 66/247		**13 762.5**
Potential charges as reflected in those reports that have been issued for review by the Advisory Committee on Administrative and Budgetary Questions and the Fifth Committee		
Report of the Secretary-General on the administration of justice at the United Nations (A/67/265 and Corr.1)	1 793.9	
Revised estimates resulting from resolutions and decisions adopted by the Economic and Social Council at its organizational sessions and the substantive session of 2012 (A/67/503)	986.3	
Subtotal	**2 780.2**	
Preliminary estimates for forthcoming reports that are still under preparation by the Secretariat		
Report of the Secretary-General on the revised estimates resulting from resolutions and decisions adopted by the Human Rights Council at its nineteenth, twentieth and twenty-first sessions	12 321.7	
Programme budget implications: Human Rights Committee related to the Optional Protocol to the International Covenant on Civil and Political Rights	4 448.1	
Report of the Secretary-General on the implications of the decisions and recommendations of the outcome document of the United Nations Conference on Sustainable Development	to be determined	
Programme budget implications: Report of the United Nations High Commissioner for Human Rights on the strengthening of the human rights treaty bodies (A/66/860), pursuant to General Assembly resolution 66/254	to be determined	
Programme budget implications: Implications of the decisions and recommendations of the outcome document of the United Nations Conference on Sustainable Development on the United Nations Environment Programme	to be determined	
Subtotal	**16 769.8**	
Total potential charges as at 16 October 2012		**19 550.0**
Remaining balance on the fund after taking into account the above potential charges as at 16 October 2012		**(5 787.5)**

Annex III

Expenditures under sections 2, 24 and 29E of the programme budget for the biennium 2012-2013 as at 30 September 2012

Table 1
Section 24, Human rights

(Total)

Object of expenditure	*Appropriation*		*Net obligation*	*Disbursement*	*Total committed*	*Total committed/ allocation (percentage)*	*Uncommitted allocation balance*
	2012-2013	*Allocated in 2012*					
Posts	108 690 700	54 192 500	290 264.46	45 322 989.44	45 613 253.90	84.20	8 579 246.10
Other staff costs	8 913 300	5 649 800	795 904.51	3 815 650.84	4 611 555.35	81.60	1 038 244.65
Non-staff compensation	200	100					100
Consultants	1 334 000	759 000	315 139.67	317 910.70	633 050.37	83.40	125 949.63
Travel of representatives	22 551 500	11 965 400	1 891 968.65	6 459 882.08	8 351 850.73	69.80	3 613 549.27
Travel of staff	4 351 800	2 461 600	754 150.14	1 574 684.09	2 328 834.23	94.60	132 765.77
Contractual services	1 711 900	851 500	88 474.80	434 915.82	523 390.62	61.50	328 109.38
General operating expenses	3 303 600	1 754 200	553 727.76	652 134.39	1 205 862.15	68.70	548 337.85
Hospitality	18 800	9 100		4 224.97	4 224.97	46.40	4 875.03
Supplies and materials	664 600	331 300	49 311.63	196 661.18	245 972.81	74.20	85 327.19
Furniture and equipment	712 100	361 000	37 533.31	138 897.26	176 430.57	48.90	184 569.43
Grants and contributions	2 062 900	1 038 100	211 293.41	454 834.32	666 127.73	64.20	371 972.27
Total	**154 315 400**	**79 373 600**	**4 987 768.34**	**59 372 785.09**	**64 360 553.43**	**81.10**	**15 013 046.57**

Table 2
Section 24, Human rights
Office of the United Nations High Commissioner for Human Rights in Geneva

Object of expenditure	*Appropriation*		*Net obligation*	*Disbursement*	*Total committed*	*Total committed/ allocation (percentage)*	*Uncommitted allocation balance*
	Voted	*Allocated in 2012*					
Posts	104 505 600	52 101 500	286 671.06	43 831 957.76	44 118 628.82	84.70	7 982 871.18
Other staff costs	7 597 700	4 994 400	795 904.51	3 466 740.54	4 262 645.05	85.30	731 754.95
Non-staff compensation	200	100					100
Consultants	1 334 000	759 000	315 139.67	317 910.70	633 050.37	83.40	125 949.63
Travel of representatives	22 551 500	11 965 400	1 891 968.65	6 459 882.08	8 351 850.73	69.80	3 613 549.27

Object of expenditure	Appropriation: Voted	Appropriation: Allocated in 2012	Net obligation	Disbursement	Total committed	Total committed/ allocation (percentage)	Uncommitted allocation balance
Travel of staff	4 254 500	2 412 800	751 271.94	1 547 342.40	2 298 614.34	95.30	114 185.66
Contractual services	1 676 400	833 600	88 474.80	430 797.25	519 272.05	62.30	314 327.95
General operating expenses	3 127 300	1 665 800	551 351.76	594 992.65	1 146 344.41	68.80	519 455.59
Hospitality	16 900	8 200		4 019.56	4 019.56	49.00	4 180.44
Supplies and materials	640 300	319 200	49 311.63	193 999.17	243 310.80	76.20	75 889.20
Furniture and equipment	692 300	351 300	37 533.31	135 577.26	173 110.57	49.30	178 189.43
Grants and contributions	2 062 900	1 038 100	211 293.41	454 834.32	666 127.73	64.20	371 972.27
Total OHCHR-Geneva	**148 459 600**	**76 449 400**	**4 978 920.74**	**57 438 053.69**	**62 416 974.43**	**81.60**	**14 032 425.57**

Table 3
Section 2, Department for General Assembly and Conference Management

(Total)

Object of expenditure	Appropriation: Voted	Appropriation: Allocated in 2012	Net obligation	Disbursement	Total committed	Total committed/ allocation (percentage)	Uncommitted allocation balance
Posts	478 152 800	238 486 600	399 038.48	195 959 350.41	196 358 388.89	82.30	42 128 211.11
Other staff costs	54 574 500	29 992 000	1 301 961.53	16 300 670.74	17 602 632.27	58.70	12 389 367.73
Consultants		28 000	28 000.00		28 000.00	100.00	
Travel of representatives	296 800	206 500	45 238.25	83 708.75	128 947.00	62.40	77 553.00
Travel of staff	290 200	157 700	4 374.32	104 352.24	108 726.56	68.90	48 973.44
Contractual services	26 010 400	12 861 600	4 566 591.74	2 382 720.24	6 949 311.98	54.00	5 912 288.02
General operating expenses	3 776 700	1 841 400	390 721.55	1 283 075.91	1 673 797.46	90.90	167 602.54
Hospitality	8 400	13 900		10 609.17	10 609.17	76.30	3 290.83
Supplies and materials	2 333 700	1 155 600	398 945.32	504 893.79	903 839.11	78.20	251 760.89
Furniture and equipment	3 645 700	1 816 500	195 799.92	277 965.66	473 765.58	26.10	1 342 734.42
Improvement of premises		5 000 000					5 000 000.00
Grants and contributions	47 565 300	23 788 700		11 208 411.45	11 208 411.45	47.10	12 580 288.55
Total	**616 654 500**	**315 348 500**	**7 330 671.11**	**228 115 758.36**	**235 446 429.47**	**74.70**	**79 902 070.53**

Table 4
Section 2, Department for General Assembly and Conference Management
Conference Management, Geneva

Object of expenditure	*Appropriation*		*Net obligation*	*Disbursement*	*Total committed*	*Total committed/ allocation (percentage)*	*Uncommitted allocation balance*
	Voted	*Allocated in 2012*					
Posts	180 388 800	90 036 400	151 651.37	77 435 787.47	77 587 438.84	86.20	12 448 961.16
Other staff costs	35 247 700	17 126 100	345 177.77	9 847 759.64	10 192 937.41	59.50	6 933 162.59
Travel of staff	42 900	20 700	1 082.32	17 342.05	18 424.37	89.00	2 275.63
Contractual services	9 871 200	4 881 200	1 312 226.15	1 413 918.09	2 726 144.24	55.80	2 155 055.76
General operating expenses	1 692 900	813 800	329 606.34	562 410.30	892 016.64	109.60	-78 216.64
Hospitality	1 900	800		134.17	134.17	16.80	665.83
Supplies and materials	689 200	343 000	253 894.61	287 606.18	541 500.79	157.90	-198 500.79
Furniture and equipment	1 399 000	696 400	63 018.64	42 767.70	105 786.34	15.20	590 613.66
Grants and contributions				1 761.45	1 761.45		-1 761.45
Total	**229 333 600**	**113 918 400**	**2 456 657.20**	**89 609 487.05**	**92 066 144.25**	**80.80**	**21 852 255.75**

Table 5
Section 29E, Administration, Geneva

Object of expenditure	*Appropriation*		*Net obligation*	*Disbursement*	*Total committed*	*Total committed/ allocation (percentage)*	*Uncommitted allocation balance*
	Voted	*Allocated in 2012*					
Posts	86 637 000	43 196 400	88 679.42	38 640 970.60	38 729 650.02	89.70	4 466 749.98
Other staff costs	6 724 500	3 349 800	83 408.13	1 613 336.14	1 696 744.27	50.70	1 653 055.73
Consultants			14 538.66	7 269.33	21 807.99		-21 807.99
Travel of staff	109 400	107 100	26 756.40	69 805.55	96 561.95	90.20	10 538.05
Contractual services	6 728 000	3 323 300	168 940.13	2 173 729.98	2 342 670.11	70.50	980 629.89
General operating expenses	39 395 200	19 179 500	7 256 168.13	11 262 112.40	18 518 280.53	96.60	661 219.47
Hospitality	3 600	1 900		1 402.92	1 402.92	73.80	497.08
Supplies and materials	2 748 100	1 326 400	446 614.20	536 679.05	983 293.25	74.10	343 106.75
Furniture and equipment	3 184 900	1 592 800	333 858.69	282 157.11	616 015.80	38.70	976 784.20
Grants and contributions	4 115 200	2 007 100		1 707 479.63	1 707 479.63	85.10	299 620.37
Total	**149 645 900**	**74 084 300**	**8 418 963.76**	**56 294 942.71**	**64 713 906.47**	**87.40**	**9 370 393.53**